

**Summary of FY 2009 Expense Budget
By Fund and Agency**

0101 General Fund

010	Aldermen	63,000
020	Board of Assessors	638,593
030	Building Department	1,183,665
040	City Clerk's Office	1,066,523
050	Mayor's Economic Development Office	249,284
070	City Solicitor's Office	1,049,719
100	Finance Department	938,093
130	Information Systems	1,416,073
140	Debt Service	14,936,186
160	Mayor's Office	203,678
170	Non-Departmental Expenses *	See page 75 23,331,066
171	Civic Contributions	See page 75 158,000
172	Non-City Programs	See page 75 69,278
173	Conservation Commission	See page 76 7,499
174	Motorized Equipment Replacement Maintenance	See page 76 60,000
180	Office of Youth Services	585,158
190	Human Resources	647,450
200	Planning Department	695,867
210	Building Maintenance Division	5,934,056
220	Tax Collector's Office	552,035
300	Fire Department	18,472,242
330	Police Department	18,978,469
410	Health Department	2,499,161
500	Highway Department	19,050,498
600	Welfare Department	1,016,293
650	Parks, Recreations & Cemeteries	2,655,465
700	MCTV	400,000
710	Library Department	2,018,771
800	CIP Administration	868,900
820	Elderly Services	234,647
General Fund Total:		119,979,669

* Does not include Transit Subsidy

Separate Appropriation

Transit Subsidy	900,000
Transit Subsidy Total:	900,000

Fund 0101 Total: \$ 120,879,669

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0801 Environmental Protection Division

270	Environmental Protection Division	16,575,221
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Environmental Protection Division Total: \$ 16,575,221

0805 Aviation

250	Aviation	58,491,089
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Aviation Total: \$ 58,491,089

0807 Recreation Fund

650	Parks, Recreation & Cemeteries	3,238,235
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Recreation Fund Total: \$ 3,238,235

0809 Parking Enterprise

540	Parking Enterprise	5,112,907
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Parking Enterprise Total: \$ 5,112,907

Total FY 2009 Expense Budget: \$ 204,297,121